

**PROPERTY APPRAISER'S
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

MANATEE COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 3/31/21	REQUEST 2021-22	(INCREASE/(DECREASE))		AMOUNT APPROVED 2021-22	(INCREASE/(DECREASE))	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONAL SERVICES (Sch. 1-1A)	\$5,187,691	\$5,699,341	\$2,668,488	\$5,789,414	\$90,073	1.58%	\$5,963,312	\$263,971	4.63%
OPERATING EXPENSES (Sch. II)	\$500,464	\$657,299	\$267,955	\$600,754	(\$56,545)	-8.60%	\$600,754	(\$56,545)	-8.60%
OPERATING CAPITAL OUTLAY (Sch. III)	\$40,569	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	0.00%
NON-OPERATING (Sch. IV)		\$0		\$231,343	\$231,343	100.00%	\$60,814	\$60,814	100.00%
TOTAL EXPENDITURES	\$5,728,724	\$6,356,640	\$2,936,444	\$6,621,511	\$264,871	4.17%	\$6,624,880	\$268,240	
NUMBER OF POSITIONS		62		62	0	0.00%			
					COL (5) - (3)	COL (6) / (3)			